



# Executive Offices and Criminal Justice Appropriations Subcommittee

January 26, 2022



Corrections: Who we are

# Mission



Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community.

Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment.





# Running a city ...

UDC is the largest law enforcement agency in the state.

- 2,290 total current employees
- 2,668 total funded employees
  - 1,750 funded certified positions

UDC supervises **15,001** individuals in the community and **5,915** incarcerated individuals.

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# UDC Divisions and Bureaus



- Division of Prison of Operations
  - Inmate Placement Program
- Adult Probation and Parole
- Programming Division
  - Volunteer & Religious Services
- Internal Audit Bureau
- Law Enforcement Bureau
- New Correctional Facility
- Transition Team
- Administrative Services
- Clinical Services Bureau
- Correctional Industries
- Facilities Management
- Finance Bureau
- Planning and Research
- Training Bureau
- Victim Services and Staff Wellness
- Communications Office
- Human Resources
- Technology Services
- Operational Excellence

# Humble Approachable Credible



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# New Correctional Facility

# Utah State Correctional Facility

**Operational**  
July 2022

**Join us for a tour**  
March 30  
1-3 p.m.

*Request a tour anytime!*





# Utah State Correctional Facility



- 1.3 million sq. ft. of space
- 37 buildings / 10 housing units
- Direct supervision
- 138 acres
- Updated technology
- Sufficient programming and vocational space
- 3,806 beds / 3,730 operational















# Requests

# Certified Staff Pay Plan

***\$15,243,200 ongoing***

## Looking specifically at the Correctional Officer positions for the Draper prison and the Community Correctional Centers

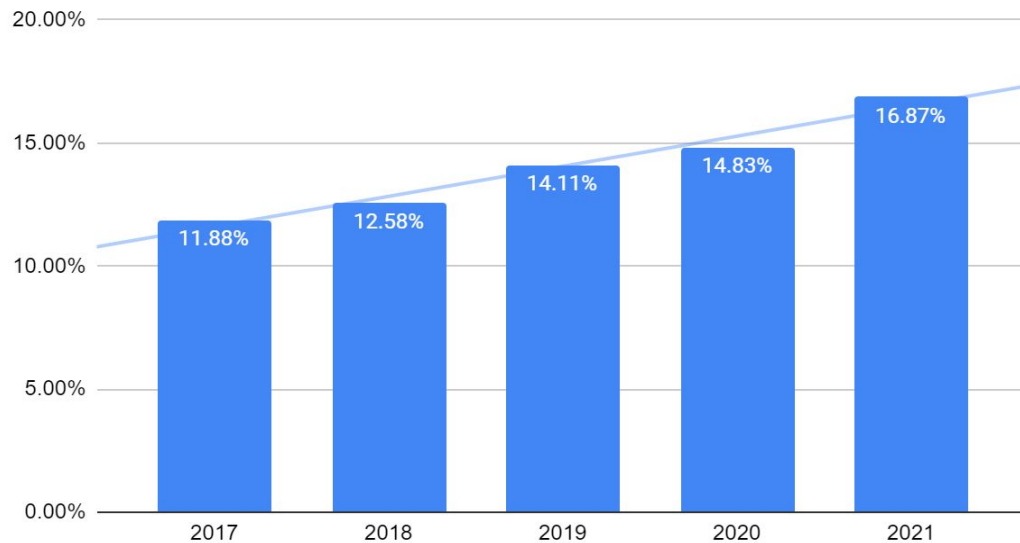
- 120 Correctional Officer vacancies at Draper (or 25% of these positions), and 29 Correctional Officer vacancies at the CCCs (or 30% of these positions)
- 35 Other Correctional Officer “vacancies” (in academies, on leave, on military leave, etc.) at Draper, and 3 at the CCCs.
- ***187 Combined operational vacancies (or 32% of these positions)***



# Certified Staff Pay Plan

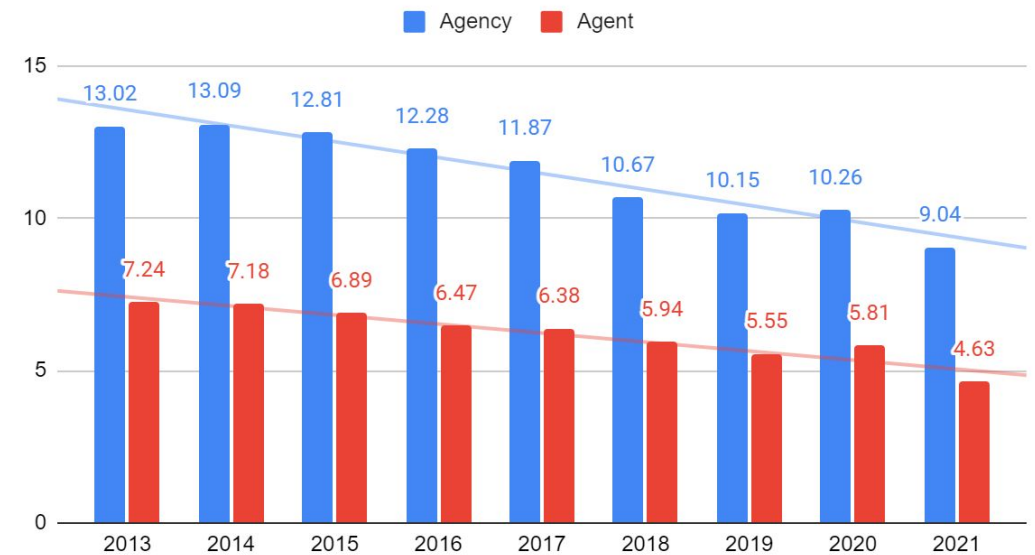
Turnover rate for Correctional Officer is increasing—during the last fiscal year experiencing an 18% turnover—this is up 63% from the turnover rate in FY2019.

Correctional Officer Turnover Rate



Within Adult Probation & Parole, we are losing experience among AP&P Agents—during the past eight years losing an average of four years of agency experience among Agents.

Agent Experience in Agency and in Position



## *Proactive strategies*

- Dedicated recruiter
- Civilianized positions
- Launched advertising campaign

*\*\*Concern: Moving to new facility in the summer with 85% of USP staff living in SLC or UT County, and six AP&P CCCs located along Wasatch Front*

**NOW HIRING  
AT AGE 19**

**Starting Pay \$25.94**

**SALT LAKE COUNTY SHERIFF**

**CORRECTIONS DEPUTY**

Apply online today at  
**SLSheriffjobs.org**

Experienced applicants will receive one year of pay credit for each year of BCO experience

For more information call (385) 468-9898

The poster features three individuals in uniform and a QR code linking to the application website.





# New Correctional Facility Staffing

***\$19,288,200 ongoing, (\$11,253,300) one-time***



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The current prison is designed to allow one officer to supervise multiple inmate sections from a central control room, the new prison does not allow for this.

Move to direct supervision in compliance with statute 64-13-14

Proven model of supervision that ultimately helps UDC accomplish mission

## Staffing Funding:

- **Currently: 510 officers & sergeants**
- **Need: 718 officers & sergeants**



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## AP&amp;P Presentence &amp; Supervision Accountability

***\$2,838,200 ongoing, \$480,000 one-time FY2022, \$224,000 one-time FY2023***

Position Title	Total Cost	Position Count	Total Positions Costs
Investigator I (non-post)	\$87,600	22	\$1,927,200
Investigator IV (non-post)	\$108,800	5	\$544,000
Criminal Information Tech II	\$73,400	5	\$367,000
Onboarding one-time costs	\$4,000	32	\$128,000
Vehicle one-time costs w/equipment	\$36,000	16	\$576,000
	Total ongoing		\$2,838,200
	Total one-time		\$704,000



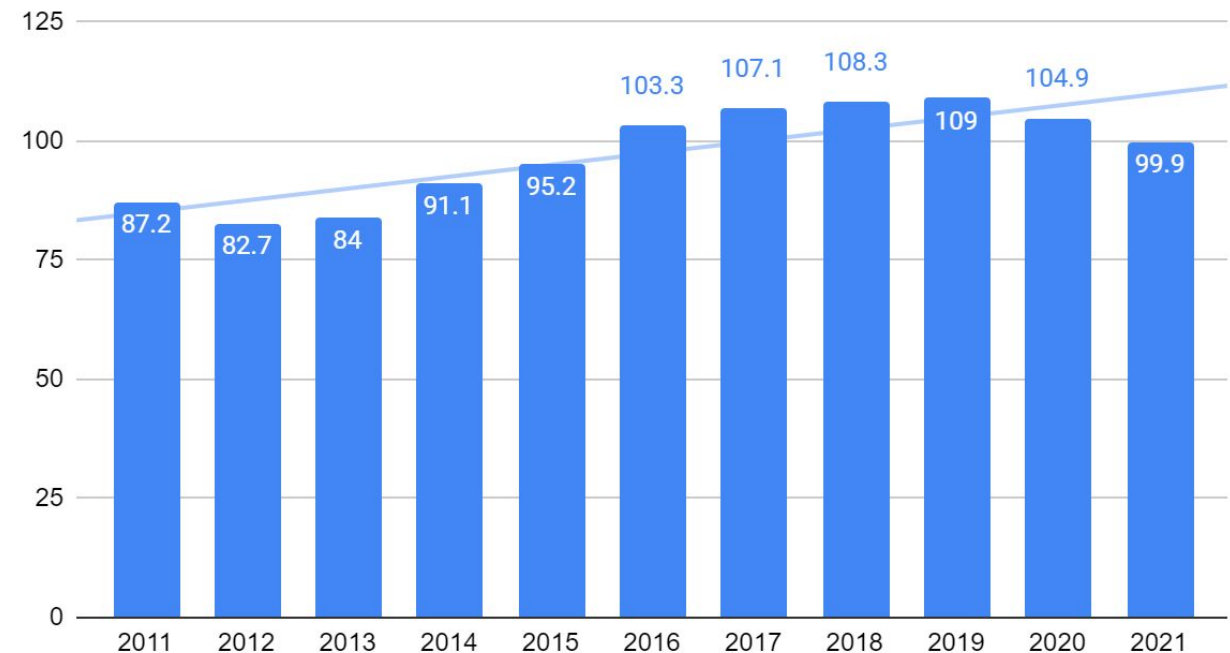
## Average Caseload

- During 2011 the average caseload size for agents was 65.2
- In 2021, the average caseload size was 55.1

## Workload Intensity

- During 2011 the average workload intensity for agents was 87.2
- In 2021, the average workload intensity was 99.9

Workload Intensity - Number of Monthly Contacts per Agent



# Electronic Health Records

***\$386,800 ongoing maintenance costs***

- \$2.5 million one-time covered with non-lapsing funds
- Current system is 14 years old - no longer compatible with current technology
- Replacement recommended six years ago by two different external reviewers
- Goal to implement new system (Fusion) before moving to new facility
- System provides greater efficiencies, interfaces, and connectivity to produce improved patient outcomes
- Connects with UMC
- Allows for Pharmacy integration and automation
- Allows for significantly more detailed data tracking and reporting



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## Reallocation: Clinical Services Bureau

***\$1,000,000 one-time reallocation for FY2022***

- For at least 15 years, the Clinical Services budget has needed a supplemental appropriation in order to close the fiscal year with a positive balance.
- The request is to reallocate funding one-time from Programs & Operations non-lapsing funds to Clinical Services to ensure that Clinical Services will finish the FY2022 with a positive balance.

# LFA Budget Recommendations

1. Jail Contracting Savings - (\$4,000,000) One-time FY2022 - Funding from FY2021 non-lapsing funds.
  - The Department would request that this funding remain in Jail Contracting for possible jail housing bed needs over and above the bed limit and dollar amount limit set in statute.
2. Delayed Fiscal Note Impact Savings - (\$137,800)
  - The Department agrees with this cut.



# Budget Request Summary –

## *Budget Reallocation & One-time Requests*

### Fiscal Year 2022 Requested Reallocations

Description	Line-Item	Funding Type	Amount
Medical Shortfall	FROM - Programs & Operations	General Fund – One-time	(\$1,000,000)
Medical Shortfall	TO – Inmate Medical	General Fund – One time	\$1,000,000

### Fiscal Year 2022 One-time Requests

Description	Line-Item	Funding Type	Amount
Presentence Investigators & Supervision Acct	Programs and Operations	General Fund – One-time	\$480,000

### Fiscal Year 2023 One-time Requests

Description	Line-Item	Funding Type	Amount
Presentence Investigators & Supervision Acct	Programs and Operations	General Fund - One-time	\$224,000

### Fiscal Year 2022 & 2023 LFA Reallocation Recommendations

Description	Line-Item	Funding Type	Amount
Jail Contracting Savings (FY2022)	Jail Contracting	General Fund – One-time	(\$4,000,000)
Delayed Fiscal Note Impact Savings	Programs and Operations	General Fund - One-time	(\$137,800)

# Budget Request Summary – *Building Blocks*

Fiscal Year 2023

Description	Line-Item	Funding Type	Amount
UDC Certified Pay Plan	Programs and Operations	General Fund - Ongoing	\$15,243,200
USCF Staffing	Programs and Operations	General Fund - Ongoing	\$19,288,200
USCF Staffing	Programs and Operations	General Fund - One-time	(\$11,253,300)
Presentence Investigators & Supervision Acct	Programs and Operations	General Fund - Ongoing	\$2,838,200
Annual Maint & Hosting Costs for EHR	Medical Services	General Fund - Ongoing	\$386,800



# Additional Updates

- Utah County Community Correctional Center
- Programming

# Utah County Community Correctional Center

- 82 bed facility located in Orem
- Provides transition and treatment services for parolees
- 42 new positions in the community, including correctional officers, therapists, caseworkers and support staff
- Projected opening early CY2023



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# Programming Opportunities Are Expanding



- Aligned vocational opportunities with labor market
- Enhanced education through tablets
- Expanded opportunities for women
- Individualized, needs-based substance use treatment programs

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# New Programs Support Returning Citizens

## Women and Infants Program



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## Peer Support Specialists





# Therapeutic Staff Are Critical for Success



**Half of our  
therapist  
positions are  
unfilled...**

**fewer individuals  
can complete  
treatment.**



# Questions?

*Learn more about us at [corrections.utah.gov](https://corrections.utah.gov)*

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